

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
PROGRAM SUPPORT BUREAU - MHSA IMPLEMENTATION AND OUTCOMES DIVISION
Three Year Program and Expenditure Plan Fiscal Years 2014-15 through 2016-17
Program Expansion Status**

* Indicates new work plan

√ Indicates program start date

| 2014 | 2015 | | | | | | | | | | | | 2016 | | | | | | | | | | | | 2017 | | |
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| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | | Jan | |
| Implementation of Laura's Law/Assisted Outpatient Treatment Program | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | DMH issued a Statement of Eligibility and Interest to its provider network on 2/10/2015. | | | | | √ The first AOT-LA referral was received on 6/25/2015 for IMD Step-down. | √ The first AOT-LA referral was received on 7/7/2015 for FSP. | | | | | | | | | | | | | | | | | | | | |
| Expand the number of beds for the IMD Step-Down Facilities | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | √ | | | | | | | | | | | | | | |
| Service Component of SB82 California Health Facilities Financing Authority (CHFFA) Grant: Urgent Care Centers (UCC) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Request for Proposals (RFP) for UCC is being reviewed by County Counsel. | | | | | The RFP was issued. | | | | | Bidders conference September 8th. | | | | | Evaluation phase, providers will be identified. | | | | | √ | | | | | | |
| Crisis Residential Program (CRT) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | RFP is being reviewed by County Counsel. | | | | | Anticipate RFP to be done. | | | | | √ | | | | |
| Child | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increase capacity of Child Field Capable Clinical Services | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | √ | | | | | | | | | | | | | | |
| Family Wellness/Resource Centers (FWRC) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Present update to SLT. Request approval to combine Family/Wellness/Resource Centers and Self-Help Support Groups into a single program and solicit workgroup members. | | | | | Nov. 17, 1st SLT workgroup meeting | | Will return to SLT to provide feedback. | | | | | | | |
| Family Crisis Services: Respite Care Program¹ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Respite Care was added to the LA County DMH MHSA Master Agreement List as a category. | | | | | The proposed Respite Care Program is currently developing the solicitation. The solicitation is being reviewed by County Counsel. | | | | | √ | | | | |
| Self-help Support Groups for Children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Present update to SLT. Request approval to combine Family/Wellness/Resource Centers and Self-Help Support Groups into a single program. | | | | | Nov. 17, 1st SLT workgroup meeting | | Will return to SLT to provide feedback. | | √ | | | | | |

| 2014 | 2015 | | | | | | | | | | | | 2016 | | | | | | | | | | | | 2017 | | | | | | | | | | | | | | | | | | | | | | | |
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| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | | Jan | | | | | | | | | | | | | | | | | | | | | | |
| The addition of Peer Staff to Wellness Centers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Funding was added to provider's budgets. Providers started hiring. <input checked="" type="checkbox"/> For Contractors | | | | | | | | | | | | Board letter was heard and approved on August 18, 2015 to add 21 full time positions. | | | | | | | | | | | | Working with Human Resources to hire on the items approved for the directly operated clinics. | | | | | | | | | | | | Directly operated staff received approval to hire & have begun the recruitment process. <input checked="" type="checkbox"/> Training is being developed around peer support & supported employment | | | | | | | | | | | |
| Client Run Centers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | The evaluation tool for the RFS is being reviewed with Contracts Division. | | | | | | | | | | | | <input checked="" type="checkbox"/> | | | | | | | | | | | | | | | | | | | | | | | |
| Housing Trust Fund | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Contracts amended under delegated authority for current Housing Trust Fund (HTF) providers for FY 2014-15 and 2015-16. | | | | | | | | | | | | An Addendum to the RFSQ Master Agreement included HTF was released April 30, 2015. | | | | | | | | | | | | In the process of adding HTF to the RFSQ Master Agreements. An RFS is being drafted for the re-designed HTF. | | | | | | | | | | | | Board letter scheduled to be heard Dec.1 <input checked="" type="checkbox"/> | | | | | | | | | | | |
| Expand the number of affordable, permanent supportive housing units for Department of Mental Health clients.² | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | An Expression of Interest was released January 9th. The \$3,050,000 assisted in funding four new projects with a total of 75 units, 15 of which are for TAY. | | | | | | | | | | | | Board letter approved to transfer new funds to California Housing Finance Agency. | | | | | | | | | | | | <input checked="" type="checkbox"/> | | | | | | | | | | | | | | | | | | | | | | | |
| Increase capacity of Adult Field Capable Clinical Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Board letter heard and approved on August 18th. 14.0 FTEs were approved. | | | | | | | | | | | | Working with Human Resources to hire on the items approved for the directly operated clinics. | | | | | | | | | | | | Present to SLT a change to the plan. | | | | | | | | | | | |
| Older Adult | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expand the number of slots for the Older Adult Full Service Partnership Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <input checked="" type="checkbox"/> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increase capacity of Older Adult Field Capable Clinical Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <input checked="" type="checkbox"/> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 2014 | 2015 | | | | | | | | | | | | 2016 | | | | | | | | | | | | 2017 | | | |
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| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | | | |
| Cross Cutting | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Community Mental Health Promoters³ | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | Engagement of the UREP Leadership Committee in the planning process to implement the program. | Facilitation of focus groups to determine the culturally defined content areas of the program, and identify the target ethnic/cultural populations and preferred languages. (Dec.-Feb.) Develop the RFS and program's content areas (Dec.-April) | ✓ |

¹Previously reported an implementation date of October 2015. Development of solicitation is being reviewed by County Counsel.

²Previously reported an implementation date of February 2016. The current MHSA Housing Program is ending in May 2016 and DMH is in negotiations with California Housing Finance Agency (CalHFA) to develop a contract with them to continue the program. The FY 2015-16 and 16-17 funds cannot be transferred to CalHFA until the new contract is negotiated. After this happens a new Expression of Interest will be released to allocate this funding. The Board has given authority to move the money.

³Previously reported an implementation date of December 2016.